

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure**

Numbers and Language

| Allocation | [1] GovSupT | [2] HB3003 GovSup | [3] Total Gov Sup | [4] SupOp Enact | [4] - [3] Total Gov to SupOp Ena |
|--------------------------------|------------------------|------------------------------|------------------------------|----------------------------|---|
| Agency Operations | | | | | |
| Administration | | | | | |
| Centralized Admin. Services | | | | | |
| Administrative Services | 0.0 | 0.0 | 0.0 | 8.8 | 8.8 >999 % |
| Personnel | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 8.8 | 8.8 >999 % |
| Risk Management | | | | | |
| Risk Management | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | 0.0 | 0.0 | 0.0 | 8.8 | 8.8 >999 % |
| Commerce, Community & Econ Dev | | | | | |
| Community and Regional Affairs | | | | | |
| Community & Regional Affairs | 185,395.7 | 0.0 | 185,395.7 | 185,398.0 | 2.3 |
| Appropriation Total | 185,395.7 | 0.0 | 185,395.7 | 185,398.0 | 2.3 |
| Corp, Bus & Prof Licensing | | | | | |
| Corp, Bus & Prof Licensing | 411.7 | 0.0 | 411.7 | 411.7 | 0.0 |
| Appropriation Total | 411.7 | 0.0 | 411.7 | 411.7 | 0.0 |
| Alaska Seafood Marketing Inst | | | | | |
| Alaska Seafood Marketing Inst | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Agency Total | 185,807.4 | 0.0 | 185,807.4 | 185,809.7 | 2.3 |

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| Agency Operations (continued) | | | | | | |
| Education & Early Dev | | | | | | |
| Education Support and Admin | | | | | | |
| School Finance & Facilities | 928.0 | 0.0 | 928.0 | 928.0 | 0.0 | |
| Student and School Achievement | -41.5 | 0.0 | -41.5 | 366,808.2 | 366,849.7 | <-999 % |
| Appropriation Total | 886.5 | 0.0 | 886.5 | 367,736.2 | 366,849.7 | >999 % |
| AK State Council on the Arts | | | | | | |
| AK State Council on the Arts | 758.7 | 0.0 | 758.7 | 758.7 | 0.0 | |
| Appropriation Total | 758.7 | 0.0 | 758.7 | 758.7 | 0.0 | |
| Mt. Edgecumbe Boarding School | | | | | | |
| Mt. Edgecumbe Boarding School | 5,329.8 | 0.0 | 5,329.8 | 5,329.8 | 0.0 | |
| Appropriation Total | 5,329.8 | 0.0 | 5,329.8 | 5,329.8 | 0.0 | |
| Libraries, Archives & Museums | | | | | | |
| Library Operations | 2,159.3 | 0.0 | 2,159.3 | 2,159.3 | 0.0 | |
| Appropriation Total | 2,159.3 | 0.0 | 2,159.3 | 2,159.3 | 0.0 | |
| Agency Total | 9,134.3 | 0.0 | 9,134.3 | 375,984.0 | 366,849.7 | >999 % |
| Environmental Conservation | | | | | | |
| DEC Bldgs Maint & Operations | | | | | | |
| DEC Bldgs Maint & Operations | 70.0 | 0.0 | 70.0 | 70.0 | 0.0 | |
| Appropriation Total | 70.0 | 0.0 | 70.0 | 70.0 | 0.0 | |
| Environmental Health | | | | | | |
| Environmental Health | 120.0 | 0.0 | 120.0 | 120.0 | 0.0 | |
| Appropriation Total | 120.0 | 0.0 | 120.0 | 120.0 | 0.0 | |

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|--|------------------------|------------------------------|------------------------------|----------------------------|---|-------------------|
| Agency Operations (continued) | | | | | | |
| Environmental Conservation (continued) | | | | | | |
| Water | | | | | | |
| Water Quality Infrastructure | 236.9 | 0.0 | 236.9 | 386.9 | 150.0 | 63.3 % |
| Appropriation Total | 236.9 | 0.0 | 236.9 | 386.9 | 150.0 | 63.3 % |
| Agency Total | 426.9 | 0.0 | 426.9 | 576.9 | 150.0 | 35.1 % |
| Governor | | | | | | |
| Executive Operations | | | | | | |
| Executive Office | 0.0 | 0.0 | 0.0 | -1,000.0 | -1,000.0 | <-999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -1,000.0 | -1,000.0 | <-999 % |
| Office of Management & Budget | | | | | | |
| Office of Management & Budget | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Elections | | | | | | |
| Elections | 590.0 | 0.0 | 590.0 | 590.0 | 0.0 | |
| Appropriation Total | 590.0 | 0.0 | 590.0 | 590.0 | 0.0 | |
| Agency Total | 590.0 | 0.0 | 590.0 | -410.0 | -1,000.0 | -169.5 % |
| Health & Social Services | | | | | | |
| Alaska Psychiatric Institute | | | | | | |
| Alaska Psychiatric Institute | 6,000.0 | 0.0 | 6,000.0 | 6,000.0 | 0.0 | |
| Appropriation Total | 6,000.0 | 0.0 | 6,000.0 | 6,000.0 | 0.0 | |
| Behavioral Health | | | | | | |
| BH Prev & Early Intervntn Grants | 7,744.0 | 0.0 | 7,744.0 | 7,744.0 | 0.0 | |
| Appropriation Total | 7,744.0 | 0.0 | 7,744.0 | 7,744.0 | 0.0 | |

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| Agency Operations (continued) | | | | | | |
| Health & Social Services (continued) | | | | | | |
| Children's Services | | | | | | |
| Family Preservation | 0.0 | 0.0 | 0.0 | 146.4 | 146.4 | >999 % |
| Subsidized Adoptions/Guardians | 2,975.0 | 0.0 | 2,975.0 | 5,631.9 | 2,656.9 | 89.3 % |
| Appropriation Total | 2,975.0 | 0.0 | 2,975.0 | 5,778.3 | 2,803.3 | 94.2 % |
| Public Assistance | | | | | | |
| ATAP | 3,363.5 | 0.0 | 3,363.5 | 3,363.5 | 0.0 | |
| Adult Public Assistance | 1,200.0 | 0.0 | 1,200.0 | 1,200.0 | 0.0 | |
| Child Care Benefits | 73,863.0 | 0.0 | 73,863.0 | 92,763.0 | 18,900.0 | 25.6 % |
| PFD Hold Harmless | 13,500.0 | 0.0 | 13,500.0 | 0.0 | -13,500.0 | -100.0 % |
| Energy Assistance Program | 23,701.0 | 0.0 | 23,701.0 | 23,701.0 | 0.0 | |
| Public Assistance Admin | 1,928.4 | 0.0 | 1,928.4 | 1,928.4 | 0.0 | |
| Women, Infants and Children | 0.0 | 0.0 | 0.0 | 1,620.9 | 1,620.9 | >999 % |
| Appropriation Total | 117,555.9 | 0.0 | 117,555.9 | 124,576.8 | 7,020.9 | 6.0 % |
| Public Health | | | | | | |
| Emergency Programs | 128,701.4 | 0.0 | 128,701.4 | 103,418.0 | -25,283.4 | -19.6 % |
| Epidemiology | 0.0 | 0.0 | 0.0 | 57,405.8 | 57,405.8 | >999 % |
| Appropriation Total | 128,701.4 | 0.0 | 128,701.4 | 160,823.8 | 32,122.4 | 25.0 % |
| Senior and Disabilities Svcs | | | | | | |
| SDS Community Based Grants | 7,045.0 | 0.0 | 7,045.0 | 7,045.0 | 0.0 | |
| Appropriation Total | 7,045.0 | 0.0 | 7,045.0 | 7,045.0 | 0.0 | |
| Medicaid Services | | | | | | |
| Medicaid Services | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Agency Total | 270,021.3 | 0.0 | 270,021.3 | 311,967.9 | 41,946.6 | 15.5 % |

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| Agency Operations (continued) | | | | | |
| Labor & Workforce Dev | | | | | |
| Commissioner and Admin Svcs | | | | | |
| Workforce Investment Board | -353.4 | 0.0 | -353.4 | -353.4 | 0.0 |
| Appropriation Total | -353.4 | 0.0 | -353.4 | -353.4 | 0.0 |
| AVTEC | | | | | |
| Alaska Vocational Tech Center | 1,014.2 | 0.0 | 1,014.2 | 1,014.2 | 0.0 |
| Appropriation Total | 1,014.2 | 0.0 | 1,014.2 | 1,014.2 | 0.0 |
| Agency Total | 660.8 | 0.0 | 660.8 | 660.8 | 0.0 |
| Law | | | | | |
| Civil Division (Excludes Janus) | | | | | |
| Dep. Attny General's Office | 4,000.0 | 0.0 | 4,000.0 | 4,000.0 | 0.0 |
| Appropriation Total | 4,000.0 | 0.0 | 4,000.0 | 4,000.0 | 0.0 |
| Agency Total | 4,000.0 | 0.0 | 4,000.0 | 4,000.0 | 0.0 |
| Military & Veterans' Affairs | | | | | |
| Military and Veterans' Affairs | | | | | |
| Homeland Security & Emerg Mgt | 882.3 | 0.0 | 882.3 | 882.3 | 0.0 |
| Army Guard Facilities Maint. | 1,200.0 | 0.0 | 1,200.0 | 1,200.0 | 0.0 |
| Appropriation Total | 2,082.3 | 0.0 | 2,082.3 | 2,082.3 | 0.0 |
| Agency Total | 2,082.3 | 0.0 | 2,082.3 | 2,082.3 | 0.0 |
| Natural Resources | | | | | |
| Fire, Land & Water Resources | | | | | |
| Fire Suppression Preparedness | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Fire Suppression Activity | 0.0 | 0.0 | 0.0 | -5,000.0 | -5,000.0 <-999 % |

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| | | | | | Total Gov to | SupOp Ena |
| Agency Operations (continued) | | | | | | |
| Natural Resources (continued) | | | | | | |
| Fire, Land & Water Resources (continued) | | | | | | |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -5,000.0 | -5,000.0 | <-999 % |
| Agency Total | 0.0 | 0.0 | 0.0 | -5,000.0 | -5,000.0 | <-999 % |
| Public Safety | | | | | | |
| Fire and Life Safety | | | | | | |
| Fire and Life Safety | 26.3 | 26.3 | 52.6 | 26.3 | -26.3 | -50.0 % |
| Appropriation Total | 26.3 | 26.3 | 52.6 | 26.3 | -26.3 | -50.0 % |
| Alaska State Troopers | | | | | | |
| AK Bureau of Judicial Svcs | 94.4 | 94.4 | 188.8 | 94.4 | -94.4 | -50.0 % |
| AST Detachments | 179.0 | 179.0 | 358.0 | 179.0 | -179.0 | -50.0 % |
| Appropriation Total | 273.4 | 273.4 | 546.8 | 273.4 | -273.4 | -50.0 % |
| Domestic Viol/Sexual Assault | | | | | | |
| Domestic Viol/Sexual Assault | 6,000.0 | 0.0 | 6,000.0 | 8,000.0 | 2,000.0 | 33.3 % |
| Appropriation Total | 6,000.0 | 0.0 | 6,000.0 | 8,000.0 | 2,000.0 | 33.3 % |
| Agency Total | 6,299.7 | 299.7 | 6,599.4 | 8,299.7 | 1,700.3 | 25.8 % |
| Revenue | | | | | | |
| Administration and Support | | | | | | |
| Commissioner's Office | 130.0 | 0.0 | 130.0 | 130.0 | 0.0 | |
| Appropriation Total | 130.0 | 0.0 | 130.0 | 130.0 | 0.0 | |

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| Agency Operations (continued) | | | | | | |
| Revenue (continued) | | | | | | |
| AK Housing Finance Corporation | | | | | | |
| AHFC Operations | 223,000.0 | 0.0 | 223,000.0 | 223,000.0 | 0.0 | |
| Appropriation Total | 223,000.0 | 0.0 | 223,000.0 | 223,000.0 | 0.0 | |
| AK Permanent Fund Corporation | | | | | | |
| APFC Investment Management Fees | 50,000.0 | 0.0 | 50,000.0 | 50,000.0 | 0.0 | |
| Appropriation Total | 50,000.0 | 0.0 | 50,000.0 | 50,000.0 | 0.0 | |
| Agency Total | 273,130.0 | 0.0 | 273,130.0 | 273,130.0 | 0.0 | |
| Transportation | | | | | | |
| Administration and Support | | | | | | |
| Commissioner's Office | 6,625.5 | 0.0 | 6,625.5 | 3,808.2 | -2,817.3 | -42.5 % |
| Appropriation Total | 6,625.5 | 0.0 | 6,625.5 | 3,808.2 | -2,817.3 | -42.5 % |
| Highways/Aviation & Facilities | | | | | | |
| Northern Highways & Aviation | 331.0 | 0.0 | 331.0 | 331.0 | 0.0 | |
| Appropriation Total | 331.0 | 0.0 | 331.0 | 331.0 | 0.0 | |
| Agency Total | 6,956.5 | 0.0 | 6,956.5 | 4,139.2 | -2,817.3 | -40.5 % |
| University of Alaska | | | | | | |
| University of Alaska | | | | | | |
| Systemwide Reduction/Additions | 30,371.2 | 0.0 | 30,371.2 | 62,275.0 | 31,903.8 | 105.0 % |
| Appropriation Total | 30,371.2 | 0.0 | 30,371.2 | 62,275.0 | 31,903.8 | 105.0 % |
| Agency Total | 30,371.2 | 0.0 | 30,371.2 | 62,275.0 | 31,903.8 | 105.0 % |

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|--------------------------------|------------------------|------------------------------|------------------------------|----------------------------|---|-------------------|
| Agency Operations (continued) | | | | | | |
| Legislature | | | | | | |
| Budget and Audit Committee | | | | | | |
| Legislative Audit | 0.0 | 0.0 | 0.0 | -450.0 | -450.0 | <-999 % |
| Legislative Finance | 0.0 | 0.0 | 0.0 | -900.0 | -900.0 | <-999 % |
| Committee Expenses | 0.0 | 0.0 | 0.0 | -1,400.0 | -1,400.0 | <-999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -2,750.0 | -2,750.0 | <-999 % |
| Legislative Council | | | | | | |
| Council and Subcommittees | 0.0 | 0.0 | 0.0 | 850.0 | 850.0 | >999 % |
| Legal and Research Services | 0.0 | 0.0 | 0.0 | -130.0 | -130.0 | <-999 % |
| Select Committee on Ethics | 0.0 | 0.0 | 0.0 | -20.0 | -20.0 | <-999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | 700.0 | 700.0 | >999 % |
| Legislative Operating Budget | | | | | | |
| Leg Salaries and Allowances | 0.0 | 0.0 | 0.0 | -500.0 | -500.0 | <-999 % |
| Legislative Operating Budget | 0.0 | 0.0 | 0.0 | -1,400.0 | -1,400.0 | <-999 % |
| Session Expenses | 0.0 | 0.0 | 0.0 | -50.0 | -50.0 | <-999 % |
| Appropriation Total | 0.0 | 0.0 | 0.0 | -1,950.0 | -1,950.0 | <-999 % |
| Agency Total | 0.0 | 0.0 | 0.0 | -4,000.0 | -4,000.0 | <-999 % |
| Executive Branch-wide Approps | | | | | | |
| Exec Branch-wide Appropriation | | | | | | |
| Executive Branch-Wide Approps | 19,259.4 | 0.0 | 19,259.4 | 0.0 | -19,259.4 | -100.0 % |
| Appropriation Total | 19,259.4 | 0.0 | 19,259.4 | 0.0 | -19,259.4 | -100.0 % |
| Agency Total | 19,259.4 | 0.0 | 19,259.4 | 0.0 | -19,259.4 | -100.0 % |
| Total | 808,739.8 | 299.7 | 809,039.5 | 1,219,524.3 | 410,484.8 | 50.7 % |

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| Statewide Items | | | | | | |
| Special Appropriations | | | | | | |
| Shared Taxes | | | | | | |
| Commercial Vessel Passenger Tax | -21,272.8 | 0.0 | -21,272.8 | -69.2 | 21,203.6 | -99.7 % |
| Appropriation Total | -21,272.8 | 0.0 | -21,272.8 | -69.2 | 21,203.6 | -99.7 % |
| Judgments, Claims & Settlements | | | | | | |
| Judgments, Claims & Settlements | 1,770.4 | 0.0 | 1,770.4 | 1,770.4 | 0.0 | |
| Morse Settlement | 11,853.0 | 0.0 | 11,853.0 | 11,853.0 | 0.0 | |
| Appropriation Total | 13,623.4 | 0.0 | 13,623.4 | 13,623.4 | 0.0 | |
| Agency Total | -7,649.4 | 0.0 | -7,649.4 | 13,554.2 | 21,203.6 | -277.2 % |
| Fund Capitalization | | | | | | |
| No Further Approp Required | | | | | | |
| Community Assistance Fund | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Disaster Relief Fund | 30,000.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 | |
| Appropriation Total | 30,000.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 | |
| Agency Total | 30,000.0 | 0.0 | 30,000.0 | 30,000.0 | 0.0 | |
| Total | 22,350.6 | 0.0 | 22,350.6 | 43,554.2 | 21,203.6 | 94.9 % |
| Permanent Fund | | | | | | |
| Permanent Fund | | | | | | |
| Permanent Fund Dividends | | | | | | |
| Dividend Fund 1050 | 1,225,518.1 | 0.0 | 1,225,518.1 | 0.0 | -1,225,518.1 | -100.0 % |
| Appropriation Total | 1,225,518.1 | 0.0 | 1,225,518.1 | 0.0 | -1,225,518.1 | -100.0 % |
| Agency Total | 1,225,518.1 | 0.0 | 1,225,518.1 | 0.0 | -1,225,518.1 | -100.0 % |

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| | | | | | Total Gov to | SupOp Ena |
| Total | 1,225,518.1 | 0.0 | 1,225,518.1 | 0.0 | -1,225,518.1 | -100.0 % |
| Statewide Total | 2,056,608.5 | 299.7 | 2,056,908.2 | 1,263,078.5 | -793,829.7 | -38.6 % |
| Funding Summary | | | | | | |
| Unrestricted General (UGF) | 1,155,147.5 | 283.7 | 1,155,431.2 | 46,559.7 | -1,108,871.5 | -96.0 % |
| Designated General (DGF) | 5,904.5 | 16.0 | 5,920.5 | -1,014.7 | -6,935.2 | -117.1 % |
| Other State Funds (Other) | 136,119.5 | 0.0 | 136,119.5 | 122,619.5 | -13,500.0 | -9.9 % |
| Federal Receipts (Fed) | 759,437.0 | 0.0 | 759,437.0 | 1,094,914.0 | 335,477.0 | 44.2 % |
| Non-Additive Items | | | | | | |
| Fund Transfers | | | | | | |
| Undesignated Budget Reserves | | | | | | |
| AHCC 1213 | -750.0 | 0.0 | -750.0 | 0.0 | 750.0 | -100.0 % |
| Statutory Budget Reserve Fund | 0.0 | 0.0 | 0.0 | 410,666.3 | 410,666.3 | >999 % |
| Appropriation Total | -750.0 | 0.0 | -750.0 | 410,666.3 | 411,416.3 | <-999 % |
| DGF Transfers | | | | | | |
| AMHS Fund 1076 | 5,500.0 | 0.0 | 5,500.0 | 5,500.0 | 0.0 | |
| AK Capital Income Fund 1197 | 12,752.3 | 0.0 | 12,752.3 | 11,917.5 | -834.8 | -6.5 % |
| Appropriation Total | 18,252.3 | 0.0 | 18,252.3 | 17,417.5 | -834.8 | -4.6 % |
| General Fund (Revenue) | | | | | | |
| General Fund (Revenue) | -4,328.6 | 0.0 | -4,328.6 | 0.0 | 4,328.6 | -100.0 % |
| Misc GF Transfers | -1,447.3 | 0.0 | -1,447.3 | 0.0 | 1,447.3 | -100.0 % |
| Appropriation Total | -5,775.9 | 0.0 | -5,775.9 | 0.0 | 5,775.9 | -100.0 % |
| Agency Total | 11,726.4 | 0.0 | 11,726.4 | 428,083.8 | 416,357.4 | >999 % |
| Total | 11,726.4 | 0.0 | 11,726.4 | 428,083.8 | 416,357.4 | >999 % |

Column Definitions

GovSupT (Gov Supplemental Total) - Governor's regular and fast track FY21 supplemental requests (12/15/21), Governor's supplemental (2/2/21), operating supplemental items included in the capital bill, and Governor's amendments. [:GovSup 05-04+GSal Adj 5/25+GovSupp 12/15+GovSuppFT+GovSupOpinCap+GovSup 02/02+GovSup 02/17+GASupOpinCap+:GovSup 04-01+GovARP+:GovSup 04-20]

HB3003 GovSup (HB3003 GovSup) - HB 3003 supplemental operating budget appropriations submitted by the Governor.

SupOp Enact (Supplemental Operating Enacted) - FY21 supplemental operating budget including vetoes. [CC SupOp+:21Veto+HB3003-HseSup]